

State of Alaska FY2008 Governor's Operating Budget

**Dept of Commerce,Community,& Economic Development
Alaska Energy Authority Owned Facilities
Component Budget Summary**

Component: Alaska Energy Authority Owned Facilities

Contribution to Department's Mission

Provide for the operation and maintenance of existing Authority-owned projects with maximum utility control.

Core Services

AEA owns and oversees the operation and maintenance of:

Alaska Intertie

Bradley Lake Hydroelectric Project

Larsen Bay Hydroelectric Project

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Monitor maintenance activities performed by utilities • Ensure FERC compliance of Bradley Lake Hydro Project • Monitor condition of the projects • Complete annual budgets for the Bradley Lake Hydro Project and the Alaska Intertie Project • Facilitate cooperation between utilities | <ul style="list-style-type: none"> • Repair and maintenance of the Larsen Bay project • Oversight of Larsen Bay operations • Work with cannery and Larsen Bay for delivery of reliable power • Work with Larsen Bay to take responsibility for the project |
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FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,067,100

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

Continue working with the Intertie Operating Committee (IOC) on issues related to the operation and maintenance of the Anchorage to Fairbanks Intertie. In addition to O&M issues, AEA is coordinating with the IOC on building a new 19-mile section of transmission line from Hollywood Road to the Douglas substation in the Mat-Su Valley.

The primary challenge for the Larsen Bay Hydroelectric Project is to improve power equipment at the local cannery to allow direct power sales from the hydro project to the cannery. AEA is also working with the local government to transfer the asset.

AEA continues to work with the Project Management Committee to complete the control systems repairs at the Bradley Lake Hydroelectric Project.

Significant Changes in Results to be Delivered in FY2008

No significant changes anticipated.

Major Component Accomplishments in 2006

None.

Statutory and Regulatory Authority

AS 44.83 Alaska Energy Authority
AS 37.07.020(e) State Facilities Operations and Maintenance
3 AAC 105 Alaska Energy Authority

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Alaska Energy Authority Owned Facilities Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	6.7	30.0	30.0
73000 Services	234.2	1,024.1	1,024.1
74000 Commodities	0.0	8.0	8.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	240.9	1,067.1	1,067.1
Funding Sources:			
1107 Alaska Energy Authority Corporate Receipts	240.9	1,067.1	1,067.1
Funding Totals	240.9	1,067.1	1,067.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Alaska Energy Authority Receipts	51418	240.9	1,067.1	1,067.1
Restricted Total		240.9	1,067.1	1,067.1
Total Estimated Revenues		240.9	1,067.1	1,067.1

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	1,067.1	1,067.1
FY2008 Governor	0.0	0.0	1,067.1	1,067.1